

## RURAL IMPROVEMENT DISTRICTS

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### Department Overview

Rural Improvement Maintenance Districts are created when a majority of the residents of an area band together and request the creation of a Rural Improvement District by the County Commission. RID's are usually for the construction or improvement of roads, water or sewer systems in their area. When the RID is created the County becomes responsible under state statute to maintain the improvements. The Maintenance District is the County's method of collecting fees from the benefiting property to maintain the improvements.

RID's that have been created include roads, parks, water, sewer and parking areas. The County contracts with an engineering firm to administer the districts and to estimate the cost of maintaining and replacing the improvements, as required by state law.

On a yearly basis, the engineer prepares a report showing the activities for the prior year, the projects for the coming year and projects improvements up to 20 years into the future. The engineer recommends a square foot fee for each of the 58 Maintenance Districts.

The County Clerk & Recorder, upon commission approval of the engineers recommendation, publishes a notice and mails notices to each owner of record, plus those parties known to have an interest in the property, showing the amount of the fee for each district. After a public hearing the commission reviews and amends the districts fees and boundaries. The Commission then approves through resolution the fees and area for each district.

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### Department Goals

- Prepare RFQ and successfully contract for RID Maintenance Engineer and RID Engineer of record,
- Adhere to state law in creation, management and revisions to districts.
- Remain cognizant and sensitive to the public's perception of our activities while performing daily tasks.
- Work as a team in an efficient manner.
- Organize maintenance activities, planning and capital improvement, to meet the goals set forth by the resolution creating the district.

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### Recent Accomplishments

- Creation of a very complicated Ousal Falls Road RID involving two counties, Gallatin and Madison County's.
- Transfer of roads improved through 4 RID's, to the management and maintenance of the County Road Department.

## PUBLIC WORKS

### RURAL IMPROVEMENT DISTRICTS

#### Department Budget

| Object of Expenditure | Actual<br>FY 2008          | Final<br>FY 2009           | Actual<br>FY 2009          | Request<br>FY 2010         | Preliminary<br>FY 2010     | Final<br>FY 2010           |
|-----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Personnel             | \$ -                       | \$ -                       | \$ -                       | \$ -                       | \$ -                       | \$ -                       |
| Operations            | 367,153                    | 842,015                    | 699,759                    | 20,399                     | 4,409,901                  | 4,402,234                  |
| Debt Service          | 815,254                    | 1,647,175                  | 505,116                    | 1,397,074                  | 2,124,128                  | 1,691,883                  |
| Capital Outlay        | 730,701                    | 3,564,207                  | -                          | -                          | -                          | 276,588                    |
| Transfers Out         | -                          | -                          | -                          | -                          | -                          | -                          |
| <b>Total</b>          | <b><u>\$ 1,913,108</u></b> | <b><u>\$ 6,053,397</u></b> | <b><u>\$ 1,204,876</u></b> | <b><u>\$ 1,417,473</u></b> | <b><u>\$ 6,534,029</u></b> | <b><u>\$ 6,370,705</u></b> |

#### Budget by Fund Group

|                        |                            |                            |                            |                            |                            |                            |
|------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| General Fund           | \$ -                       | \$ -                       | \$ -                       | \$ -                       | \$ -                       | \$ -                       |
| Special Revenue Funds  | 1,097,854                  | 4,406,222                  | 699,759                    | 20,399                     | 4,409,901                  | 4,402,234                  |
| Debt Service Funds     | 815,254                    | 1,647,175                  | 505,116                    | 1,397,074                  | 2,124,128                  | 1,691,883                  |
| Capital Project Funds  | -                          | -                          | -                          | -                          | -                          | 276,588                    |
| Enterprise Funds       | -                          | -                          | -                          | -                          | -                          | -                          |
| Internal Service Funds | -                          | -                          | -                          | -                          | -                          | -                          |
| Trust & Agency Funds   | -                          | -                          | -                          | -                          | -                          | -                          |
| <b>Total</b>           | <b><u>\$ 1,913,108</u></b> | <b><u>\$ 6,053,397</u></b> | <b><u>\$ 1,204,876</u></b> | <b><u>\$ 1,417,473</u></b> | <b><u>\$ 6,534,029</u></b> | <b><u>\$ 6,370,705</u></b> |

#### Funding Sources

|                     |                            |                            |                            |                            |                            |                            |
|---------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Tax Revenues        | \$ 1,513,992               | \$ 1,286,523               | \$ 1,260,793               | \$ 1,286,523               | \$ 1,212,610               | \$ 472,367                 |
| Non-Tax Revenues    | 90,000                     | 78,366                     | 389,975                    | 76,890                     | 83,215                     | 126,217                    |
| Cash Reappropriated | 309,116                    | 4,688,508                  | (445,891)                  | 54,060                     | 5,238,204                  | 5,772,121                  |
| <b>Total</b>        | <b><u>\$ 1,913,108</u></b> | <b><u>\$ 6,053,397</u></b> | <b><u>\$ 1,204,876</u></b> | <b><u>\$ 1,417,473</u></b> | <b><u>\$ 6,534,029</u></b> | <b><u>\$ 6,370,705</u></b> |

#### Department Personnel

| No. of<br>Positions | FT/PT | Title                                       | FTE |
|---------------------|-------|---------------------------------------------|-----|
|                     |       | Contracted with outside<br>engineering firm |     |
| Total Program       |       |                                             | 0   |

### **RURAL IMPROVEMENT DISTRICTS**

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#### **2010 Budget Highlights**

##### **Personnel**

- Contract with engineer firm for RID construction, development and maintenance costs.

##### **Operations**

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##### **Debt Service**

- The creation of the Ousel Falls Rid will increase debt before year end. Also the potential creation of 3 to 4 additional RID's during FY 2010 may increase all costs for FY 2011.

##### **Capital**

- The creation of the Ousel Falls Rid will increase capital before year end. Also the potential creation of 3 to 4 additional RID's during FY 2010 may increase all costs for FY 2011.

#### **County Commission Goals/Department Response**

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Bridge Activity is striving to fulfill those goals.

##### **Exceptional Customer Service**

- Quality improvements within budget and at price estimated in resolution
- Provide Safe Transportation
- Make reasonable effort to comply with City, County and Federal Standards

##### **Be Model for Excellence in Government**

- Maintain Rural Improvement District assets in an efficient and effective manner.

##### **Improve Communications**

- Be cognizant and sensitive to the public's perception.
- Work as a team.
- Adhere to RID improvement plan.
- Educate the public of activities.

##### **To be the Employer of Choice**

- Services provided through contract only.

## PUBLIC WORKS

### RURAL IMPROVEMENT DISTRICTS

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#### WORKLOAD INDICATORS / PERFORMANCE MEASURES

| Workload Indicators |                             | Actual  | Actual  | Actual  | Projected |
|---------------------|-----------------------------|---------|---------|---------|-----------|
| Indicator           |                             | FY 2007 | FY 2008 | FY 2009 | FY 2010   |
| 1.                  | Rural Improvement Districts | 76      | 79      | 80      | 86        |
| 2.                  | Lots within RID's           | 5,369   | 5,442   | 5,674   | 6,800     |
| 3.                  | Contacts                    | 75      | 78      | 79      | 76        |
| 4.                  | Scheduled projects          | 30      | 34      | 35      | 35        |

| Performance Measures |                                               | Actual  | Actual  | Actual  | Projected |
|----------------------|-----------------------------------------------|---------|---------|---------|-----------|
| Measure              |                                               | FY 2007 | FY 2008 | FY 2009 | FY 2010   |
| 1.                   | Number adverse comments during public hearing | 1       | 2       | 0       | 5         |
| 2.                   | Decrease in complaints by 10%                 | 18%     | 15%     | 0%      | 0%        |

#### Comments